



FETAKGOMO LOCAL MUNICIPALITY
DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
2015/2016
COUNCIL RESOLUTION NO. SC19/2015
DATE: 31st MARCH 2015

STRATEGIC OVERVIEW

VISION

"A VIABLE MUNICIPALITY IN SUSTAINABLE RURAL DEVELOPMENT"

MISSION

"TO PROVIDE INTEGRATED SERVICES IN ENABLED ENVIRONMENT FOR GROWTH
AND DEVELOPMENT"

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BACKGROUND AND OVERVIEW

The enactment of the Local Government: Municipal Finance Management Act (no. 56 of 2003) introduced additional requirements for the municipal budgeting, planning and performance monitoring into the local government legislative framework. Chief amongst the management reforms introduced by the MFMA is the requirement that municipalities must develop "SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN" SDBIP. Regarding the SDBIP, Section 53 (c) (ii) of the MFMA (no.56 of 2003) states as follows: *"the Mayor of the Municipality must take all reasonable steps so that the municipality's Service Delivery and Budget Implementation Plan is approved by the Mayor within 28 days after the approval of the budget"*. The SDBIP must be submitted to the Mayor by the Municipal Manager within 15 days after the adoption of the budget by the Municipal Council. It (SDBIP) basically operationalizes the IDP/Budget. It is drafted in compliance with the MFMA read with s40 of the Local Government: Municipal Systems Act (no. 32 of 2000). The above sums up the legislative requirement(s) for the SDBIP. The SDBIP is also consequent to the FTM's PMS (Performance Management System) Framework. Regard was also made to the **National Treasury's Framework for Managing Programme Performance Information** dated May 2007 as well as the reports of the Auditor General South Africa for the financial years 2011/12 and 2012/14.

PURPOSE

The following pages set out to document the **2015/16 Draft SDBIP** of the Fetakgomo Local Municipality (FTM). Consonant with the Adjustment Budget prescribed in terms of s53 of the MFMA and section 40 of the MSA is drafted. The draft pertains to a wide range of evaluands *inter alia*: review of projects, objectives, indicators, activities, targets and to some extent PoE (Portfolio of Evidence).

GENERAL

The following pages document the **2015/16 Draft SDBIP** of the Fetakgomo Local Municipality (FTM) with a total of about **63 projects/programmes, 150 indicators and 164 targets**. **KPA1** has 5 projects, 10 indicators and 10 targets. **KPA2** has 16 projects, 37 indicators and 39 targets. **KPA3** has 12 projects, 19 indicators and 19 targets. **KPA4** has 8 projects, 15 indicators and 17 targets. **KPA5** has 8 projects, 24 indicators and 33 targets. **KPA6** has 14 projects, 45 indicators and 46 targets. A general regard is given to narration of quantitative (especially where percentages are seemingly indispensable) targets. Where narration is not provided it is largely due to **self-explanatory nature of the project** i.e., a project which must be achieved 100% throughout the financial year. NA (Not applicable) suggests or indicates that the target for that specific quarter (period) is not applicable and thus the **previous quarter target(s) stands**. Targets are largely cumulative¹ (except for a few instances where this may not be amenable) and therefore reporting will have to be cumulative. Projects are listed according to KPAs as the derivative of the IDP/Budget. The adjustments herein pertain to a wide range of evaluands *inter alia*: review of projects, objectives, indicators, activities, targets and to some extent PoE (Portfolio of Evidence).

¹ According to a definition, cumulative means aggregate, amassed or growing.

KPA 1: SPATIAL RATIONALE
OBJECTIVE: "TO PROMOTE INTEGRATED HUMAN SETTLEMENT AND AGRARIAN REFORM"
PROJECT 1.1: IMPLEMENTATION OF LUMS AND SDF

Performance Indicators	2014/2015 Baseline	2016/2016 Target	Q1	Q2	Q3	Q4	Evidence
# of sessions ² held with Magoshi on land use & spatial planning	2 workshops with Magoši	2 workshops	N/A	1	N/A	2	Minutes & Attendance Register
Turnaround time in processing ³ land use applications from the date received	15 days	15 days	15 days	15 days	15 days	15 days	Land Use Application Register
Turnaround time in approving Building Plans from the date submitted	15 days	15 days	15 days	15 days	15 days	15 days	Building Plan Register
Budget (R)	R 42 000	R 20 00	R10 000	N/A	R10 000	N/A	s71 Reports

MONTHLY ACTION PLAN: IMPLEMENTATION OF LUMS AND SDF

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 16	Aug 16	Sept 16	Oct 16	Nov 16	Dec 16	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
sessions ⁴ held with Magoshi on land use & spatial planning												
Process land use applications												
Approval of building plans												

² Forum/Workshop/Indaba

³ Scrutiny & evaluation of the application, site visit by the town planner, recommendations on the application and submission to CoGHSTA or to applicant if declined.

PROJECT 1.2: TOWNSHIP ESTABLISHMENT OF PORTION 2 OF THE FARM HOERAROE 515

Performance Indicators	2015/2016 Baseline	2016/2016 Target	Q1	Q2	Q3	Q4	Evidence
# of initiatives (meetings/letters) towards township establishment	4 interventions	4 initiatives	1	2	3	4	Minutes & Register of Attendance
Implementation of Court Order in removing unlawful invasion on ptn 2	0 invasion on ptn 2	0 invasion on ptn 2	Zero (0) invasion on ptn 2	Zero (0) invasion on ptn 2	Zero (0) invasion on ptn 2	Zero (0) invasion on ptn 2	Quarterly report
Budget	R5 400	R 20 000	R5 000	R10 000	R15 000	R20 000	s71 Reports

MONTHLY ACTION PLAN: TOWNSHIP ESTABLISHMENT

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitate for installation of bulk services												
Monitor unlawful invasion on ptn 2												

PROJECT 1.3: GIS (GEOGRAPHICAL INFORMATION SYSTEM)

Performance Indicators	2014/2015 Baseline	2015/2016 Target	Q1	Q2	Q3	Q4	Evidence
Turnaround time in uploading municipal data (Asset Register / property) on GIS from delivery (completion) date	GIS installed	7 days	7 days	7 days	7 days	7 days	Quarterly Report
# of initiatives towards upgrading of municipal household/erven database onto the GIS	N/A	12 initiatives (meetings/letters)	3	6	9	12	Quarterly report
Budget R	R 40 000	R 280 000	R70 000	R140 000	R210 000	R280 000	s71 Reports

MONTHLY ACTION PLAN: GIS

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Uploading of Asset Register & Property Rates data												
# of initiatives towards upgrading of municipal household/erven database onto the GIS												

PROJECT 1.4: LOCAL GEOGRAPHICAL NAMES COMMITTEE (LGNC) SUPPORT

Performance Indicators	2014/2015 Baseline	2015/2016 Target	Q1	Q2	Q3	Q4	Evidence
# of committee meetings held	4 LGNC meetings held	4 LGNC meetings	1	2	3	4	Minutes
Implementation of the Local Geographical Names Policy (LGNC)	To guide the renaming of the geographical names change process	LGNC consultation processes	1	2	3	4	Quarterly reports submitted to Council
Budget R	R50 000	R100 000	R250 000	R50 000	R750 000	R100 000	s71 Reports

MONTHLY ACTION PLAN: LGNC SUPPORT

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Providing requisite supporting to GNC activities												
Implementation of the Local Geographical Names Policy (LGNC)												

PROJECT 1.5: COMPILATION OF SUPPLEMENTARY VALUATION ROLL

Performance Indicators	2014/2015 Baseline	2015/2016 Target	Q1	Q2	Q3	Q4	Evidence
% of Valuation Roll compilation	New Project	100% in compilation	25%	50%	100%	N/A	Quarterly Reports
Budget R	R50 000	R100 000	R25 000	R50 000	R75 000	R100 000	s71 Reports

MONTHLY ACTION PLAN: COMPILATION OF SUPPLEMENTARY VALUATION ROLL

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 15	Aug15	Sept 15	Oct15	Nov15	Dec 15	Jan16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitation, Monitoring and review												

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
OBJECTIVE: "TO BUILD FTM'S CAPACITY BY WAY OF RAISING INSTITUTIONAL EFFICIENCY, EFFECTIVENESS AND COMPETENCY"
PROJECT 2.1: IDP/BUDGET (3RD) REVIEW (2016/17)

Performance Indicators	2014/15 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
Credible IDP/Budget for 2016/17	Process Plan adopted in May 2016	Process Plan for 2016/17 IDP/Budget	31 st August 2016	N/A	N/A	N/A	Council Resolution
	IDP/Budget reviewed & adopted in May 2016	Final IDP/Budget for 2016/17 f/y adopted	N/A	50% (Analysis Phase in place)	75% Tabling (Draft IDP/Budget)	100% (Final IDP/Budget for 2016/17) adopted	Council Resolution
Budget (R)	R97 920	R 110 000	R 50 000	R80 000	R100 000	R 110 000	s71 Reports

MONTHLY ACTION PLAN: IDP/BUDGET (3RD) REVIEW (2015/16)

PROJECT	ACTIVITIES	Q1			Q2			Q3			Q4		
		Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
IDP/Budget Review	Submitting Process Plan to Council Structures												
	Tabling consolidated Analysis Phase												
	Tabling Draft IDP/Budget												
	Submitting the Final IDP/Budget for adoption												

PROJECT 2.2: IMPLEMENTATION OF BACK TO BASICS (B2B)

Performance Indicators	2014/2015 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of B2B reports generated	4 MTAS Reports	9 B2B Reports	N/A	2 B2B Reports	6 B2B Reports	9 B2B Reports	Monthly B2B Reports.
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: IMPLEMENTATION OF B2B

PROJECT	ACTIVITIES	Q1			Q2			Q3			Q4		
		Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Implementation of B2B & compilation of reports	Compiling quarterly reports												

PROJECT 2.3: POLICIES

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of policies reviewed	7 policies reviewed *Youth Policy Framework *HR Policy *Internship Policy *Education, Training and Development *EAP Policy *Task Job evaluation policy *Attendance and Punctuality	<u>7 Policies</u>	3	N/A	4	7	Council Resolution
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: POLICIES

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Drafting & adoption of policies by Council												
Review & adoption of policies by Council												

PROJECT 2.4: INDIVIDUAL PMS (PERFORMANCE MANAGEMENT SYSTEM)

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of performance agreements developed & signed within legal framework	5	5	5	N/A	N/A	N/A	Signed PAs
# of performance commitments developed	38	38	38	N/A	N/A	N/A	Signed performance commitments
# of Individual Performance Review	2	2	N/A	N/A	2	N/A	Signed Assessment Report
Budget	R0	R0	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: PMS

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	June 16
PMS W/shop for Level 3 & 4 Officers												
Performance commitments in place												
Mock/MidYear performance review												
Annual Performance Review												
Conclusion of Performance Agreements for s57 Managers												
Conclusion of Performance Commitments for level 1												
Informally assess quarterly performance s57 Managers , Level 1 Managers & Level 3 & 4 Officers												
Assess Mid-year performance												

PROJECT 2.5: TRAFFIC FUNCTION IMPLEMENTATION

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of operations mounted	8 operations	8 Operations (4 Road Blocks, 4 Road Safety Awareness Campaigns)	2 (1 Road Block & 1 Safety Awareness)	4 (1 Road Block & 1 Safety Awareness)	6 (1 Road Block & 1 Safety Awareness)	8 (1 Road Block & 1 Safety Awareness)	Quarterly reports
# of performance reports on traffic function (law enforcement and licensing)	New Indicator	4 Reports	1	2	3	4	Quarterly Reports
R0		N/A	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: TRAFFIC FUNCTION IMPLEMENTATION

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Road Block & Safety Awareness												

PROJECT 2.6: IT SUPPORT⁵

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of reports on consistence IT improved environment	4 Reports	<u>4 reports on:</u> -Functional Email system -Leased IT equipment -Functional internet	1	2	3	4	Quarterly Reports
# of ICT Steering Committee Meetings	1 Meeting	<u>4 Meetings</u>	1	2	3	4	Minutes & Attendance Registers
# of Quarterly Service Providers Performance Reports	4 Reports	<u>4 Reports</u>	1	2	3	4	Quarterly Reports
# of reports generated on IT Customer Care Plan	Customer Care Plan in place	4 reports	1	2	3	4	Quarterly Reports
# of reports on facilities connected	LAN in place at head office	2 reports - Mohlaletse Community hall - FATSC	N/A	N/A	1	2	
# of reports generated on the Implementation of DRP ⁶	DRP in place	4 reports -off-site back-up -hard drives -tapes - Log -CDs	1	2	3	4	
Budget (R)	N/A	R360 000	N/A	N/A	R200 000	R360 000	s71 Reports

⁵ We need to start measuring efficiency and effectiveness in IT, i.e., downtime, usage of IT systems for communication etc. Moreover, our DRP has been in existence for some time we need to develop activities around the off site back up and conduct drills/tests

⁶Disaster Recovery Plan

MONTHLY ACTION PLAN: IT SUPPORT

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Co-ordinate ICT Steering Committee meetings												
Compile & submit service provider performance report												
Compile & submit reports on IT Customer Care Plan												
Compile & submit reports on facilities connected												
Compile & submit reports on implementation of DRP												
Monitoring & evaluation												
Implementation of IT customer care plan												

PROJECT 2.7: HR DEVELOPMENT

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
Completion date in developing 2015/16 WSP	WSP in place	30 th April 2016	N/A	N/A	N/A	30 th April 2016	Acknowledgment of receipt
Functionality of Training Committee	Main Collective Agreement	3 meetings held	N/A	1	2	3	Minutes of Meetings
# of quarterly Training Reports compiled	4 Training Reports	4	1	2	3	4	Signed LLF Minutes
# of quarterly reports on employee wellness	Employee Wellness Policy	4 reports	1	2	3	4	Reports
Budget (R)	R290 989	R531 500	R0	R100 000	R350 000	R531 500	s71 Reports

MONTHLY ACTION PLAN: HR DEVELOPMENT

ACTIVITES												
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Compiling WSP (2014/15)												
Coordinating Training Committee meetings												
Implementing prioritized training needs												
Co-ordinating employee wellness initiatives												
Co-ordinating OHSA initiatives												

PROJECT 2.8: HUMAN RESOURCE MANAGEMENT

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of HR Policy Briefing Sessions held	4 sessions	4 sessions	1	2	3	4	Minutes and attendance registers
Budget	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: HUMAN RESOURCE MANAGEMENT

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Attending to HR Briefing Sessions												

PROJECT 2.9: EMPLOYMENT EQUITY

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
Date of submission of the reviewed EEP	EEP in place	31 st March 2016	N/A	N/A	31 st March 2016	N/A	Acknowledgment Letter from Dept of Labour
Submission date of EE Report	EEP in place	31 st January 2016	N/A	N/A	31 st January 2016	N/A	
Budget	R0	N/A	N/A	N/A	N/A	N/A	s71 reports

MONTHLY ACTION PLAN: EMPLOYMENT EQUITY

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Reviewing EEP												
Reporting EEP implementation to Dept of Labour												

PROJECT 2.10: OCCUPATIONAL HEALTH AND SAFETY (OHS)

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
Functionality of OHS committee	OHS policy in place	4 OHS Committee meetings held	1	N/A	2	3	Signed Report
	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: OHS

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitating OHS Committee meetings												

PROJECT 2.11: LABOUR RELATIONS

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
Functionality of LLF	12 meetings held	12 meetings held	3	6	9	12	Signed minutes
	LLF	4 reports generated	1	2	3	4	Council Resolution
	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: LABOUR RELATIONS

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitating LLF meetings & compiling reports												

PROJECT 2.12: SKILLS PROGRAMME

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
Functionality of Bursary Committee	Bursary policy	3 meetings held	1	N/A	3	4	Council Resolution
# of external bursaries offered	4 needy learners supported	Continual Support to 4 needy learners	4 learners supported	4 learners supported	4 learners supported	4 learners supported	Bursary Expenditure Reports
# of internal bursaries offered	3 employees supported	Continual Support to 3 employees	3 employees supported	3 employees supported	3 employees supported	3 employees supported	Bursary Expenditure Reports
Budget	R0	R300 000	N/A	N/A	R300 000	N/A	S71 reports
% spent on training EPWP workers	100%	100% (R396 000)	N/A	N/A	N/A	100% (R396 000)	Quarterly HRD Report
Budget	R0	R396 000	N/A	N/A	R396 000	N/A	S71 reports
% spent on training ward committee members	100%	100%	N/A	N/A	100% (R180 000)	N/A	Quarterly HRD Report
Budget	R0	R180 000 (R180 000)	N/A	N/A	R180 000	N/A	S71 reports
# of experiential learners placed	2	5	5	N/A	N/A	N/A	Quarterly HRD Report
Budget	R0	R 214,802	R100 000	R200 000	R382 000	N/A	S71 reports
# of Councilors trained	9 Councilors trained	12	N/A	12	N/A	12	Training report
Budget	R0	R 200 000	N/A	R100 000	N/A	R200 000	S71 reports

MONTHLY ACTION PLAN: SKILLS PROGRAMME

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Arranging Bursary Committee meetings												
Placing experiential learners												
Monitoring WSP implementation												

PROJECT 2.14: FLEET MANAGEMENT

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of reports generated on fleet management services	4	4	1	2	3	4	Signed Quarterly Reports
Budget	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: FLEET MANAGEMENT

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Compiling fleet management services reports												

PROJECT 2.15: FACILITIES

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of reports generated on facilities management services	4	4	1	2	3	4	Signed Procedure Manual
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: FACILITIES

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Compiling reports on facilities management services												

PROJECT 2.16: LEGAL SERVICES

Performance Indicators	2012/14 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of quarterly reports on legal issues	4 reports	4 Reports	1	2	3	4	Quarterly Reports
Compilation date of Litigation Register	New Indicator	31 st July 2015	31 st July 2015	N/A	N/A	N/A	Council Resolution
Turnaround time in responding to legal issues	Draft Legal Policy	21 days	21 days	21 days	21 days	21 days	Quarterly Report
Budget (R)		R707 200	R80 000	R300 000	R500 000	R707 200	71 Reports

MONTHLY ACTION PLAN

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	June 16
Monitoring provision of legal services												

PROJECT 2.16: THUSONG SERVICE CENTRE

Performance Indicators	2012/14 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# Operational reports	6 departments operating at the centre	4 reports	1	2	3	4	Quarterly Reports
# Outreach programs conducted	Operational Thusong Service Centre	2 Outreach programs	N/A	1	N/A	2	Reports
Budget (R)		N/A	N/A	N/A	N/A	N/A	N/A

MONTHLY ACTION PLAN

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	June 16
Monitoring the Operationalization of the FATSC												

KPA 3: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT
OBJECTIVE: "TO FACILITATE FOR BASIC SERVICES DELIVERY AND INFRASTRUCTURAL DEVELOPMENT / INVESTMENT"
PROJECT 3.1: FREE BASIC ELECTRICITY (FBE)

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of FBE campaigns held	8 FBE Campaigns conducted	8 FBE campaigns	2	4	6	8	Attendance Registers
Turnaround time in submitting the received applications to ESKOM from the date of the last applicant on the PCS file.	16 working days from the date of the last applicant appearing on the PCS file	16 working days from the date of the last applicant appearing on the PCS file	16 working days from the date of the last applicant appearing on the PCS file	16 working days from the date of the last applicant appearing on the PCS file	16 working days from the date of the last applicant appearing on the PCS file	16 working days from the date of the last applicant appearing on the PCS file	PCS file
% of indigent households receiving FBE	86% (I.E 3222 / 3632) HH	100% (3632/ /3632) HH of indigent households receiving FBE	90% (3268/3632) HH	95% (3450/ /3632) HH	98% (3559/ /3632) HH	100% (3632/ /3632)HH	Beneficiary Report
Budget (R)	1 700 000	R1 800 000	R 40 00 000	R 80 000	R 120 000	R 1 80 000	s71 Reports

MONTHLY ACTION PLAN: FBE

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 14	Aug14	Sept14	Oct 14	Nov 14	Dec 14	Jan 15	Feb15	Mar 15	Apr 15	May 15	Jun 15
Coordinating FBE campaigns												
Processing applications & giving a feedback to prospective beneficiaries												
Monitoring collection of FBE												

PROJECT 3.2: NCHABELENG ACCESS CULVERT BRIDGE OVER MOHWETSE RIVER

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
Completion date in constructing Nchabeleng access culverts over Mohwetse River	30 th March 2016 (designs for Nchabeleng Culvert Access Bridge complete)	30 th June 2016	25% completion	50% completion	75% completion	100% completion	Completion Cert
Budget (R)	R1 225 000	R12 500 000	R3 125 000	R6 250 000	R9 375 000	R12 500 000	s71 Reports

MONTHLY ACTION PLAN: NCHABELENG CULVERT ACCESS BRIDGE

Activities	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Monitoring implementation												

PROJECT 3.3: CONSTRUCTION OF HOERAROEP PORTION 2 - SPORTS COMPLEX INTERNAL STREET⁷

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
Completion date for constructing Hoeraroep Portion 2 - Internal Street	30 th March 2016 (designs for Hoeraroep Portion 2 - Sports Complex Internal Street)	30 th June 2016	25% completion	50% completion	75% completion	100% completion	Completion certificate
Budget (R)	R1 273 127	R 4 750 000	R1 187 500	R2 375 000	R3 562 500	R4 750 000	s71 Reports

MONTHLY ACTION PLAN: HOERAROEP PORTION 2 - SPORTS COMPLEX INTERNAL STREET⁸

Activities	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitation, monitoring and review												

⁷ One (1) km Road.

PROJECT 3.4: UPGRADING OF CEMETERIES⁹

Performance indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of cemeteries fenced with concrete palisade and ablution facilities	18 cemeteries fence	6 cemeteries fenced with concrete palisade and ablution facilities by 31 st March 2016	25% completion	50% completion	75% completion	100% completion	Practical Completion Certificate
Budget (R)	R10 573 930	R 4 750 000	R1 187 500	R2 375 000	R3 562 500	R4 750 000	s71 Reports

MONTHLY ACTION PLAN: UPGRADING OF CEMETERIES

Activities	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Monitor Implementation												

⁹ The upgrading entails installation of concrete palisade & ablution facilities.

PROJECT 3.5: CONSTRUCTION OF TRAFFIC STATION TESTING ROUTE

Performance indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
Completion date in constructing traffic route	None	31 st March 2016	35%	70%	100%	N/A	Completion Certificate
Budget (R)	N/A	R1 500 000	R525 000	R1 050 000	R1 500 000	N/A	s71 Reports

MONTHLY ACTION PLAN: UPGRADING OF APEL RECREATIONAL PARK

Activities	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Monitor Implementation of Phase 2												

PROJECT 3.6: INFRASTRUCTURE CONSULTANTS FEES

Performance indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
Completion date in developing infrastructural designs for 2016/17 projects	N/A	31 st March 2016	35% completion	70% completion	100% completion	N/A	Practical Completion Certificate
Budget	R0	R3 000 000.00	R1 050 000	R2 100 000	R 3000 000	N/A	s71 Reports

MONTHLY ACTION PLAN: INFRASTRUCTURE CONSULTANTS FEES

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct15	Nov15	Dec15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Monitoring construction												

PROJECT 3.7 DEVELOPMENT OF INFRASTRUCTURE OPERATIONS AND MAINTENANCE PLAN

Performance indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
Completion date in developing infrastructure operations and maintenance plan	N/A	30 th June 2016	25% completion	50% completion	75% completion	100% completion	Infrastructure Operations And Maintenance Plan
Budget	R0	R2 000 000	R5000 000	R1000 000	R1500 000	R2000 000	s71 Reports

MONTHLY ACTION PLAN: DEVELOPMENT OF INFRASTRUCTURE OPERATIONS AND MAINTENANCE PLAN

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
SCM processes												
Monitoring construction												

PROJECT 3.8: MUNICIPAL FACILITIES INTERNAL WATER SUPPLY

Performance indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
Completion date in instillation of municipal facilities internal water supply	31 st December 2016 (drilling and equipping of borehole at Strydkraal Community Hall complete)	31 st March 2016	35% completion	70% completion	100% completion	N/A	Completion Certificate
Budget	R0	R1 200 000	R300 000	R840 000	R1 200 000	N/A	s71 Reports

MONTHLY ACTION PLAN: MUNICIPAL FACILITIES INTERNAL WATER SUPPLY

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
SCM processes												
Monitoring construction												

PROJECT 3.9: MUNICIPAL ENVIRO-LOO ABLUTION FACILITIES

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Mitigation/Comment
Completion date in construction of municipal enviro-loo ablution facilities	N/A	31 st March 2016	35% completion	70% completion	100% completion	N/A	Completion Certificate
Budget	R0	R 300 000	R 105 000	R210 000	R300 000	N/A	s71 Reports

MONTHLY ACTION PLAN: COMPLETION OF MPHANAMA COMMUNITY HALL (CONSTRUCTION)

Activities	Q1			Q2			Q3			Q4		
	Jul15	Aug15	Sept15	Oct15	Nov15	Dec15	Jan 16	Feb 16	Mar16	Apr 16	May 16	Jun 16
Monitoring implementation												

PROJECT 3.10: SUPPLY AND DELIVERY OF TLB, TIPPER TRUCK AND SOLID WASTE REMOVAL TRUCK

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Mitigation/ Comment
Supply and delivery of TLB, Tipper Truck and Waste Truck	N/A	31 st December 2015 (for completion of additional scope)	50% in completion	100 % in completion	N/A	N/A	Quarterly reports
Budget	0	R 3 200 000	R1 600 000	R3 200 000	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: SUPPLY AND DELIVERY OF TLB, TIPPER TRUCK AND WASTE TRUCK

Activities	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Monitoring implementation												
Hand-Over												

PROJECT 3.11: MAINTANACE OF COMPLETED INFRASTRUCTURE PROJECTS

Performance indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of completed projects maintained	N/A	4 (high-mast lights, street lights, internal water supply and cemeteries)	1	2	3	4	Quarterly reports
Budget (R)	N/A	R 800 000	R200 000	R400 000	R 600 000	R 800 000	s71 Reports

MONTHLY ACTION PLAN: REFUSE REMOVAL

Activities	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Internal maintenance												

PROJECT 3.12: REFUSE REMOVAL

Performance indicators	2012/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of refuse removal equipment acquired	6 skip bins and 600 rubber bins	3 skip bins (Atok, Molaletse Taxi rank and Civic Center)	3	N/A	N/A	N/A	Signed Distribution Acknowledgement Letter from affected Ward Cllr.
# villages serviced	4 villages	4 villages (Nkoana, Apel, Nchabeleng and Molaletse	1	2	3	4	Quarterly reports
#businesses and gov. depts. Serviced	*17 business and government departments *14 clinics * 4 businesses (Bopedi Shopping Center, SASSA, SDM, Education and Apel Police Station)	*17 business and government departments *14 clinics * 4 businesses (Bopedi Shopping Center, SASSA, SDM, Education and Apel Police Station)					Quarterly reports

# of EPWP performance reports	4 reports	4 reports					Quarterly reports
# of Landfill site operation and maintenance reports generated	4 reports	4 reports					Quarterly reports
# of Environmental Awareness Campaign	4 reports	4 reports					Quarterly reports
Budget (R)	1 094 000	R 1 000 000	R250 000	R500 000	R750 000	1 000 000	s71 Reports

MONTHLY ACTION PLAN: REFUSE REMOVAL

Activities	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Internal maintenance												

KPA 4: LOCAL ECONOMIC DEVELOPMENT
OBJECTIVE: "TO PROMOTE LOCAL ECONOMIC DEVELOPMENT IN THE FETAKGOMO MUNICIPAL AREA"
PROJECT 4.1: LOCAL TOURISM

Performance Measures	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of tourism development initiatives undertaken	01 Updated Tourism Brochure	01 Accommodation facility graded	N/A	N/A	01	N/A	Grading Certificate
# of tourism events participated	2 tourism events participated	02 Tourism Events participated (Fetakgomo Music & Fashion Show and Durban Tourism Indaba)	01	N/A	02	N/A	Attendance Register
Budget (R)	52 500	R 100 000	R50 000	N/A	R100 000	N/A	s71 reports

MONTHLY ACTION PLAN: LOCAL TOURISM

	Q1			Q2			Q3			Q4			
	Jul 15	Aug 15	Sep 1	Oct 15	Nov1 5	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	June 16	
Data Cillection on potential accommodation facilities to be graded													
Grading Council Processes													
Facilitation of Fetakgomo Music & Fashion Show													

Facilitation of attendance of Durban Tourism Indaba												
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PROJECT 4.2: LOCAL FARMERS SUPPORT

Performance Measures	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of cooperatives supported through Request for Proposals (RFP) process	03 small scale farmer supported through RFP	03 farmers cooperatives supported including 01 Roll Over Cooperative (Thetiane Piggery)	N/A	N/A	N/A	03	Hand over certificate/D elivery Note
Budget (R)	400 000	R500 000	N/A	N/A	N/A	R500 000	s71 reports

MONTHLY ACTION PLAN: LOCAL FARMERS SUPPORT

Activities	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	June 16
Identification of farming cooperatives for support through RFP Processes												
SCM Process for roll over projects & new cooperatives to be supported												
Project Monitoring & Report preparation												

PROJECT 4.3: LOCAL COOPERATIVES SUPPORT

Performance Measures	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of cooperatives supported through Request for Proposals (RFP) process	03 small scale farmer supported and 02 Youth Cooperatives Supported through RFP processes	04 Cooperatives supported (01 per nodal point)	N/A	N/A	N/A	04	Hand over certificate/Delivery Note
# of reports on previously supported cooperatives	01 Report	04 Reports	01	02	03	04	Signed Report
Budget (R)	400 000	R400 000	N/A	N/A	N/A	R400 000	s71 reports

MONTHLY ACTION PLAN: LOCAL COOPERATIVE SUPPORT

Activities	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	June 16
Identification of cooperatives for support through RFP Processes												
SCM Process for roll over projects & new cooperatives to be supported												
Project Monitoring & Report preparation												

PROJECT 4.4: LOCAL BUSINESS SKILLS DEVELOPMENT

Performance Measures	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
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# of Cooperatives / SMMEs empowerment initiatives held	12 empowerment initiatives	12 Trainings/Workshops facilitated	3	6	9	12	Attendance Register
	01 Business Exhibition facilitated (Atok Node)	02 Business Exhibitions held	01	N/A	02	N/A	Attendance register
Budget (R)	100 000	90 000	10 000	40 000	60 000	90 000	s71 reports

MONTHLY ACTION PLAN: LOCAL BUSINESS SUPPORT

Activities	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitating empowerment sessions & Exhibitions												

PROJECT 4.5: YES (YOUTH ENTERPRISE SUPPORT)

Performance Measures	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of youth cooperatives/SMMEs supported through Request for Proposal processes	2 youth Cooperatives supported	04 Youth Cooperatives supported per Nodal point	N/A	N/A	N/A	04	Hand over certificate/Delivery Note
	STAMP Graduation	01 Youth Business Summit held	N/A	N/A	N/A	01 Youth Business Summit	Attendance Register
Budget (R)	300 000	200 000	N/A	N/A	N/A	R200 000	s71 reports

MONTHLY ACTION PLAN: YES													
Activities	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16	
Request for Proposals process													
SCM Process for identified Youth Cooperatives													
Project Monitoring													
Facilitate Youth Business Summit													

PROJECT 4.6: STRATEGIC PARTNERSHIP

Performance Measures	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of engagement sessions held towards facilitation if strategic partnerships	Signed MoU with LEDET, Bokoni Mine & African pathways.	02 Engagement sessions	01	N/A	N/A	02	
# of Strategic Initiatives	Signed MoU with LEDET, Bokoni Mine & African pathways.	01 signed MoU	N/A	N/A	01	N/A	Signed MoUs, ToRs
# of Reports on previously signed MoUs	Signed MoU with Bokoni Platinum Mine, LEDET, LEDA & IDT.	2 Reports	N/A	1	N/A	2	Signed Report
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 reports

MONTHLY ACTION PLAN: STRATEGIC PARTNERSHIP

Activities	Q1			Q2			Q3			Q3			
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16	
Facilitating engagement sessions for possible strategic													

partnerships													
Monitoring the implementation of the signed MoU and Reporting													

PROJECT 4.7: LED STRATEGY IMPLEMENTATION/REVIEW

Performance Measures	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of LED Fora facilitated	4 LED forums held	4 LED Forums meetings	1	2	3	4	Minutes & Attendance Register
# of FMSF held	4 mining for a held	4mining engagement sessions	1	2	3	4	Minutes & Attendance Register
Completion date for Review of LED Grant Funding Policy	Approved LED Grant Funding Policy	30 TH June 2016. Final Reviewed LED Grant Funding Policy	N/A	N/A	N/A	30 TH June 2016. Final Reviewed LED Grant Funding Policy	Council Resolution Number
Budget (R)	R0	R30 000	N/A	N/A	R20 000	R30 000	s71 reports

MONTHLY ACTION PLAN: LED STRATEGY IMPLEMENTATION/REVIEW

	Q1			Q2			Q3			Q4		
Activities	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitate LED Forum & mining engagements												

sessions												
Stakeholder engagement												
Review LED Grant Funding Policy												

PROJECT 4.8: JOB CREATION

	Performance Measures	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
	# of job opportunities created through municipal supported initiatives	1609 Jobs created through Municipal initiative	1600 jobs created through Municipal supported Initiatives	2000	2050	2100	2150	Labour Survey report & Certified ID copies
	Updating of Unemployment database	Youth Unemployment Database	100% updated Unemployment Database	100%	100%	100%	100%	Unemployment Database
	Budget (R)	0	N/A	N/A	N/A	N/A	N/A	s71 reports

MONTHLY ACTION PLAN: JOB CREATION

Activities	Q1			Q2			Q3					Q4
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Conduct Labour Survey												
Compile Labour Survey report												

KPA 5: FINANCIAL VIABILITY
PROJECT5. 1: REVENUE MANAGEMENT
Objective: "To improve municipal finance management"

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
% debt collected from billed revenue	98% Rental of council facilities	98% (R163 400)	98%	98%	98%	98%	Debtors Age Analysis /Section 71
	6 % Refuse removal	30% (R102 600)	5%	10%	25%	30%	
	16 % Property Rates	30% (R2 700 000)	5%	10%	25%	30%	
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	S71

MONTHLY ACTION PLAN: REVENUE MANAGEMENT

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Issue correct and accurate billing to customers.												
Follow-up consumer debtors above 30 days.												
Issue warning and final notices to consumer debtors above 90 days.												
Cascade the challenge of non payments of sector department to Provincial Treasury ,SALGA and CoghsTA												
Re-engage affected sector												

department on the impact of their actions.												
Verify the validity of the invoice. i.e. accuracy and completeness												
Billing & distribution of statements												
Maintenance of billing data												
Compilation & submission of reports												

PROJECT5. 2: ASSET AND INVENTORY MANAGEMENT

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of asset maintenance monthly reports	GRAP 17	12 reports	3	6	9	12	Asset Maintenance Report / Council Resolution
# of Asset counts conducted	12 asset count conducted	12	3	6	9	12	Monthly Asset Count Report
Turnaround time in insuring assets	*Asset Management Policy *Risk Management Strategy	30 working days	30 working days	30 working days	30 working days	30 working days	Quarterly Insurance Reports
# of inventory reports produced	12 compliance inventory reports produced	12	3	6	9	12	Inventory movement report, Valuation Report, Variance count report and transaction report
# of inventory count conducted	100% compliance to GRAP12	12	3	6	9	12	Variance count report
Budget (R)	R600 000	R2 200 000	R50 000	R100 000	200 000	R2 200 000	s71 Reports

MONTHLY ACTION PLAN: ASSET AND INVENTORY MANAGEMENT

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Compiling Assets Maintenance Report												
Recognizing and record assets per category immediately in the asset register.												
Insuring assets												
Performing monthly asset reports and reconciliation(depreciation)												
Performing quarterly asset verification												
Perform year end asset verification												
Maintained stock at least at 50%												
Development of Asset Management Plan												

PROJECT 5.3: BUDGET & FINANCIAL REPORTING

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of MFMA compliance reports submitted	4 MFMA Statutory Reports	12 Monthly Reports (s71)	3	6	9	12	Quality Certificate
		4 Quarterly Reports (s52)	1	2	3	4	Quality Certificate
		2 Budget Adjustment Reports (Annual & Technical) (s28)	N/A	1	2	N/A	Council Resolution
		1 Mid-Year Report (s72)	N/A	N/A	1	N/A	Quality Certificate
	12 Bank Reconciliation	12 Bank Reconciliation	3	6	9	12	Signed Bank Reconciliation
	12 Petty Cash Reconciliations	12 Petty Cash Reconciliations	3	6	9	12	Signed Petty Cash Reconciliation
	12 Debtors and Creditors reconciliation	12 Debtors and Creditors reconciliations	3	6	9	12	Signed Debtors and Creditors Reconciliations
	12 Payroll reconciliation	12 Payroll reconciliations	3	6	9	12	Signed Payroll Reconciliations
Submission date of 2012/14 AFS	AFS submitted on 31 st August 2012	Timeous submission of AFS	31 st August 2015	N/A	N/A	N/A	Acknowledgement of Receipt Letter/doc
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	S71 Reports

MONTHLY ACTION PLAN: BUDGET & FINANCIAL REPORTING

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Preparing and submitting in year reports timeously												
Preparing & submitting AFS												

% of construction tenders advertised on the CIDB website	4 CIDB related projects	100% construction tenders advertised on the CIDB website	100%	100%	100%	100%	CIBD Returns / bid awarded report
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: SCM IMPLEMENTATION

ACTIVITY	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Updating database												
Reviewing Demand Management Plan												
Training user depts supply chain issues.												
Populating & classifying service providers on the database												
Quarterly updates of the database.												
Capturing & monitoring procurement record												
Effecting the GRV system												
Compile & submit SCM reports timeously												
Compile & submit tenders above R100,000 to National Treasury												

PROJECT 5.5: REVIEW OF FINANCE POLICIES AND STRATEGIES

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of policies reviewed	10 policies reviewed 1.Bad-debts Policy 2. Credit and Debt policy. 3.Tariff Policy 4. Property Rates Policy. 5.Cash Shortage Policy 6.SCM Policy 7.Asset Management Policy 8.Budget Policy 9.Indigent Management Policy 10.Finance procedure manual	11 policies developed and reviewed 1.Bad-debts Policy 2. Credit and Debt policy. 3.Tariff Policy 4. Property Rates Policy. 5.Cash Shortage Policy 6.SCM Policy 7.Asset Management Policy 8.Budget and Virement Policy 9.Indigent Management Policy 10.Cash and Investment Policy 11.Finance manual	3 -SCM Policy -Cash and investment policy -Cash shortage policy	6 -Asset management policy -Bad-debts Policy -Indigent management policy	8 -Credit Control Policy -Budget and Virement Policy	10 -Tariff Policy -Property Rates Policy	Council resolutions .
R0		N/A	N/A	N/A	N/A	N/A	s71 Report

MONTHLY ACTION PLAN: REVIEW OF FINANCE POLICIES AND STRATEGIES

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Solicit reference policy												
Staff consultation for inputs												
Subject to council structures												
Approval by council												

PROJECT 5.6: EXPENDITURE MANAGEMENT

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
Turnaround time for payment of creditors	Creditors paid within 30 days	Creditors paid within 30 days	30 days	30 days	30 days	30 days	Signed-off Creditors Age Analysis Report
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Report

MONTHLY ACTION PLAN: EXPENDITURE MANAGEMENT

ACTIVITY	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitate payment of creditors												

PROJECT 5.6: INDIGENT REGISTER MANAGEMENT

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of FBRR reports submitted	Indigent Register	4 Report	1	2	3	4	Signed Quarterly Reports
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Report

MONTHLY ACTION PLAN: INDIGENT REGISTER MANAGEMENT

ACTIVITY	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Compiling FBRR reports												
Updating Indigent Register												

PROJECT 5.8: OPERATION CLEAN AUDIT

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of irregular expenditure reduced	1	0 irregular expenditure	0	0	0	0	Irregular Register
# of fruitless & wasteful expenditure	2	0 fruitless expenditure	0	0	0	0	Fruitless & Wasteful Register
# of unauthorized expenditure	0	0 unauthorized expenditure	0	0	0	0	Unauthorized Expenditure Register
# of material misstatements of AFS	8	0	0	0	0	0	AGSA Audit Report
# of FTM's employees doing business with FTM reduced	1	0	0	0	0	0	Declaration Forms / MBD
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	S71

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MONTHLY ACTION PLAN: OPERATION CLEAN AUDIT

ACTIVITY	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Monitoring compliance to finance law & regulations												

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
OBJECTIVE: "TO ENHANCE GOOD GOVERNANCE AND PUBLIC PARTICIPATION"
PROJECT 6.1: WARD COMMITTEES SUPPORT

Performance Indicator	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
Functionality of Ward Committees	4 reports	4 reports generated on issues raised and processed	1	2	3	4	Reports
		12 ward committee consolidated reports generated	1	2	3	4	Signed Quarterly Reports
1 Training		1 Ward Committee Training conducted	N/A	N/A	1	N/A	Training Report
# of Ward Committees participating in the ward committee training	Induction Workshop	14 Ward Committees	N/A	N/A	14 Ward Committees	N/A	Attendance Register
Budget ®	R 180 000	R180 000	25 000	50 000	90 000	180 000	s71 Reports

MONTHLY ACTION PLAN: WARD COMMITTEES

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Monitor performance of Ward Committees												
Facilitating Ward Committee Conference												
Record keeping & submission of issues raised												

PROJECT6.2. SPECIAL PROGRAMMES

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of HIV/AIDS initiatives	HIV/AIDS Plan in place	4 Initiatives	1	2	3	4	Report & Register of Attendance
# of LAC ¹⁰ Reports generated	4 Reports	2 reports	N/A	1	N/A	2	Quarterly reports
# of youth development initiatives	3 Initiatives	3 initiatives	N/A	1	2	3	Reports & Register of Attendance
# of disabled people initiatives unfolded	2 initiatives	2 initiatives	N/A	1	N/A	2	Reports & Register of Attendance
# of children initiatives unfolded	1 Children initiative	2 initiatives	N/A	N/A	1	2	Reports & Register of Attendance
# of gender support programmes initiated	4 gender initiative implemented	2 initiative	1	2	N/A	N/A	Report & Register of Attendance
# of elderly programmes supported	Elderly forum I place	1 initiative	N/A	1	N/A	N/A	Report & Register of Attendance
# of initiatives towards Mandela Day	2 initiatives	4 initiatives	4 initiatives	N/A	N/A	N/A	Mandela Day Reports
# of Moral Re-generation initiative	1 initiative	2 initiatives	N/A	1	N/A	2	Report & Register of Attendance
Budget (R)	R160 000	R420 000	R50 000	R160 000	R420 000	R220 000	s71 Reports

¹⁰Local Aids Council

MONTHLY ACTION PLAN: SPECIAL PROGRAMMES

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Alignment of the awareness programmes to other municipal activities												
Monitor the functionality of LAC												
Implementation of youth development policy												
Facilitate workshops for people with disabilities												
Facilitate Children's Council & organize W/shop on children's rights Monitor functionality of for a												
Facilitate women's month program												
Organise Older Persons W/shop												
Identify beneficiaries and provide requisite support												

PROJECT6. 3: COUNCIL FUND - EVENT MANAGEMENT

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
Functionality of EXCO meetings	4 EXCO meetings	4 EXCO meetings held	1	2	3	4	Minutes
Functionality of Council	4 Ordinary Council meetings	4 Ordinary council meetings held	1	2	3	4	Minutes
	6 Special Council meetings	4 Special Statutory Council meetings	1 (Process plan (31 st August))	N/A	3 Annual report and Budget adjustment (25 th January), Draft IDP/Budget and oversight report (31 st March)	4 IDP/Budget Adoption (31 st May)	Minutes
# of IDP/Budget public participation sessions held	3 sessions held	5 sessions *1 Municipal wide session *4 Sectoral	N/A	N/A	1 (Municipal wide session)	5 (1 Municipal Wide & 4 Sectoral)	Public Participation Reports/Minutes
Budget	420 000	R224 100	50 000	90 000	300 000	R224 100	s71 Reports

MONTHLY ACTION PLAN: COUNCIL FUND - EVENT MANAGEMENT

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 1	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Preparing package & supporting EXCO & Council sittings												
Facilitating public participation process												

PROJECT 6.4: MARKETING AND PUBLICITY

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of News Letters produced	4 Editions	4 editions of quarterly newsletter	1 ¹¹	2	3	4 ¹²	Newsletter
Completion date for Website revamp	Website in place	Revamped website by 30 th June 2016	N/A	N/A	N/A	Revamped website by 30 th June 2016	Report
# of media relations initiatives	5 initiatives	4 initiatives	1	2	3	4	Reports
Video profiling FTM	Tourism brochure in place	1 complete video profiling the FTM	N/A	1	N/A	N/A	Video
# of quarterly service provider performance reports	SLAs with service providers	<u>4 Reports</u>	1	2	3	4	Report
Budget (R)	R180 000	R120 000	90 000	100 000	160 000	120 000	s71 Reports

¹¹Will be for the 4th quarter of the 2010/11 financial year

¹²Will overlap to the next quarter

MONTHLY ACTION PLAN: MARKETING AND PUBLICITY

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Co-ordinating generation of articles												
Developing Process Plan for Website Update												
Compiling reports												
Conduct media relations initiatives												

PROJECT 6.5: COORDINATION OF SPORTS, ARTS AND CULTURE

Performance Indicator	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of events supported	Four events organized/hosted	4 events	1	2	3	4	Report & Register of Attendance
# of Sports Makgotla	Sports Council	1 Sports Lekgotla	1	N/A	N/A	N/A	Report & Register of Attendance
Budget (R)	R50 000	R116 000	20 000	50 000	80 000	116 000	s71 Reports

MONTHLY ACTION PLAN: COORDINATION OF SPORTS, ARTS AND CULTURE

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitating sports events												
Preparing and hosting of sports lekgotla												
Implementing & monitoring of sports, arts & culture issues												

PROJECT 6.6: SECURITY

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of security related incidents reported	3 *Assault *Vandalism *Theft	0	0	0	0	0	Quarterly Security Reports
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: SECURITY

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	June 16
Compiling security reports												

PROJECT 6.7: CORPORATE PERFORMANCE MANAGEMENT SYSTEM (PMS)

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of Performance Makgotla	3 Performance Makgotla	3 Performance Makgotla	1 ¹³	N/A	2 ¹⁴	3	Lekgotla Resolution Register
# of in- year reports generated	4 reports	4 Quarterly reports ¹⁵	1	2	3	4	Quarterly Reports
% completion of the Annual Report in place within stipulated timeframe	2011/12 Annual Report	100% completion of the Annual Report -25% (Annual Performance Report) -50% (compilation of Draft Annual Report) -75% (Tabling of Draft Annual Report: 31 January 2016) -100% (Oversight Report : 31 March 2016)	25% (Annual Performance Report)	50% (Compilation of the Draft Annual Report)	100% -75% = Table Draft Annual Report to Council -100% = Oversight Report on 2014/15 Annual Report	N/A	Council Resolution
Completion date in developing 2016/16 SDBIP	SDBIP in place	2016/16 SDBIP developed in June 2016	N/A	N/A	N/A	2016/16 SDBIP developed in June 2016	Council Resolution / Signed SDBIP for 2016/16
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

¹³Will be 2012/14 4th Quarter Performance Lekgotla.

¹⁴ 2nd Quarter reporting implies Mid-Year Report.

MONTHLY ACTION PLAN: PMS (CORPORATE)

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	June 16
Organizing Performance Lekgotla												
Compiling in-year reports												
Compiling the Draft Annual Report												
Tabling the Draft Annual Report												
Submitting Oversight Report for adoption on Annual adoption												
Submitting Annual and Oversight Reports to COGHSTA and PT												

PROJECT 6.8: INTERGOVERNMENTAL RELATIONS

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of reports generated in support of YAC, CDW & SAWID	4 reports	4 reports on support for YAC , CDWs & SAWID	1	2	3	4	Quarterly Reports
# of IGR For a.	1	1	N/A	1	N/A	N/A	Minutes & Register of Attendance
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: INTERGOVERNMENTAL RELATIONS

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	June 16
Supporting YAC, CDW & SAWID												
IGR Forum												

PROJECT 6.9: INTERNAL AUDIT

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of risk based audits conducted	6 risk based audits reports	4 risk based audits conducted	1	2	3	4	Internal Audit Reports
# of PMS audits conducted	6 PMS audit reports	4 PMS audit reports	1	2	3	4	PMS audit reports
# of follow up audits conducted	2 follow up audits conducted *Internal Audit *AG Audit	2 Internal Audit follow- up Report	N/A	1 (Internal audit follow up))	N/A	2 (AG)	Internal Audit follow up Report
Completion date in reviewing Internal Audit Plan	Approved 2014/2015 Internal Audit Plan	Development and Approval of Internal Audit plan for 2015/16	Development and Approval 30 th Sep 2015	N/A	N/A	N/A	AC Resolution
Completion date in reviewing Internal Audit Charter Review	Approved Internal Audit Charter	Review and Approval of Internal Audit Charter for 2016/16	Review and Approval 30 th Sep 2015	N/A	N/A	N/A	AC Resolution
Completion date in	Approved	Review and Approval of Audit	Review	Approval	N/A	N/A	Council Resolution

reviewing Audit Committee Charter	Audit Committee Charter	Committee Charter for 2016/16	30 th Sep 2015	31 st Dec 2015			
	R300 000	R100 000	N/A	R50 000	R60 000	R100 000	N/A

MONTHLY ACTION PLAN: INTERNAL AUDIT

	Q1			Q2			Q3			Q4		
ACTIVITES	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitating for finalization of risk based Internal Audit plan												
Monitoring implementation of the Internal audit implementation plan												
Reviewing of internal audit responses												
Review of Internal Audit and Audit Committee Charters												

PROJECT 6.10: EXTERNAL AUDIT

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of findings & recommendations implemented from 2014/15 audit report	Qualified Audit Report for 2012/14	AG follow-up Audit Report	N/A	N/A	N/A	AG follow-up Audit Report 30 June 2015	AG Follow-up Audit Report for 2012/14
	1 450 000	R1 540 000	N/A	R1600 000	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: EXTERNAL AUDIT

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitating assembling of audit file												
Compile AFS for 2014/2015												
Submit AFS to AG by 31.08.15												
Monitor audit process												

PROJECT 6.11: SUPPORT TO OVERSIGHT STRUCTURES (AUDIT COMMITTEE & MPAC)

Performance Indicator	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of Audit Committee reports submitted to Council	4 reports AC reports	4 audit committee reports	1	2	3	4 ¹⁶	Audit Committee Reports (to Council)
# of Special Audit Committee meetings held	2 special meeting	2 special meetings -1 AFS -2 PMS	1	N/A	2	N/A	Audit Committee Report (to Council)
# of MPAC meetings held	4 MPAC in place	4 meetings	1	2	3	4	Minutes & Register of Attendance
Budget R	R180 000	R300 000	40 000	100 000	120 000	R300 000	s71 Reports

MONTHLY ACTION PLAN: SUPPORT TO OVERSIGHT STRUCTURES (AUDIT COMMITTEE & MPAC)

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 144	Sept 15	Oct 14	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Providing requisite support to oversight structures												

¹⁶May overlap in the next quarter

PROJECT 6.12: FRAUD PREVENTION AND RISK MANAGEMENT

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of fraud prevention initiatives	6 Fraud Prevention initiatives *Councillors *HR	4 Fraud Prevention initiatives	1	2	3	4	Quarterly Reports
# of risk management reports	4Reports	4 reports	1	2	3	4	Quarterly Implementation Reports
# of policies reviewed	2 –Fraud Prevention Strategy -Code of conduct for officials involved in SCM processes	Reviewed Anti-Fraud Prevention Strategy and Risk Management Policy	1	2	N/A	N/A	Council Resolutions
# of Risk Registers developed	2 Risk Registers	Review and development of 02 Risk Registers *Strategic Risk Register *Operational Risk Register	N/A	N/A	1 *Strategic Risk Register	2 *Strategic Risk Register *Operational Risk Register	Risk assessment Report
Budget R	R160 000	R145 000	N/A	50 000	100 000	145 000	s71 Reports

PROJECT 6.14: CUSTOMER CARE

Performance Indicators	2014/15 Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
Turnaround time for issues reported and addressed	Complaints register, Presidential & Premiers' hotlines	21 days -Community -Presidential hotline -Petition Committee -Public Protector -Premier's hotline -COGHSTA's hotline -Compliments & Complaints Register	21 days ¹⁷	21 days	21 days	21 days	Quarterly reports
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: CUSTOMER CARE

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Monitoring response to queries & complaints lodged												

¹⁷This is a constant target such that it must be achieved throughout the financial year.

Thus done and signed at Mashung, Ga-Nkwana, Fetakgomo Local Municipality on this day.....of2016.

Municipal Manager's Signature_____

Witnesses: 1. _____

2. _____

Mayor's Signature:_____

Witnesses: 1. _____

2. _____